

PS COMMITTEE #3
April 24, 2009


Worksession

*Please bring your packet from the April 2 Public Safety Committee worksession on the FY10 MCFRS operating budget to the April 24 worksession. The packet is available at:
<http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090402/20090402PS01.pdf>.*

M E M O R A N D U M

April 23, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson,  Legislative Analyst

SUBJECT: **Worksession: FY10 Operating Budget
Montgomery County Fire and Rescue Service (MCFRS)
(continued)**

Those expected for this worksession:

Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service (MCFRS)
Randy Wheeler, Division Chief, Administrative Services, MCFRS
Dominic Del Pozzo, Manager III, Budget Section, MCFRS
Blaise deFazio, Management and Budget Specialist, OMB

PS Committee April 2 Review

The Public Safety Committee began its review of the FY10 MCFRS operating budget on April 2. At that time, the Committee received an overview of the budget from the Fire Chief, and began to review the issues in the April 2 packet. The Committee completed a preliminary review of Issues 1-7 (through memo page 9). **The Committee will need to continue its review beginning with Issue 8 on page 10.**

PS Committee April 2 Requests

During the April 2 review, the Committee requested follow up on three items. The items and MCFRS responses are discussed below.

1. Requested that Chief Bowers provide an alternative plan for the MCFRS budget if the Emergency Medical Services transport (EMST) fee, which the Executive assumed in his budget, is not approved by the Council.

MCFRS Response: The Fire Chief supports the County Executive's FY10 budget as submitted.

2. Requested information about the backlog in driver training classes that are required for promotion to Firefighter III, and possible solutions to address the backlog.

MCFRS Response: Specifically at issue are driver training classes for class B certification. Prior to FY09, the department held 8 Class B courses per year. Because of budget cuts in FY09, the department had to reduce the number of classes to 4 per year. However, because of demand, the department has added an additional Class B course to the PSTA curriculum for FY09. The class will start on 5/11/09. As of this date, there are 42 career and 11 volunteer firefighters that are in need of the training. The 5/11/09 class can accommodate 12-15 personnel depending on resources available. Solutions include reversion to providing 8 classes per year to accommodate personnel in need of the course. However, each Class B course costs the department approximately \$28,100. Cancellation of other training courses may provide the funding necessary to conduct additional Class B courses, but, in the best case, this funding will cover 2 additional Class B courses.

3. Requested options for restorations of recruit class slots to avoid a potential field staffing deficit in FY11.

MCFRS Response: The number of recruits in recruit class would need to be increased to avoid a potential field staffing deficit in FY11.

To follow up on the written response, MCFRS staff said that one possible scenario would be to increase the size of the February recruit class from the currently budgeted 18 slots to 50 slots. This increase would require an addition of \$1.7 million. MCFRS staff will be prepared to discuss this scenario at the worksession.

The table below shows how funding for the Executive's recommended FY10 recruit classes and the additional 32 recruit slots would break out.

Although the cost per recruit may vary depending upon the class size, requirements for student-teacher ratios, and other factors, the approximate cost per recruit would be \$55,000.

| Tax Funded Costs for FY10 MCFRS Recruit Classes | | | | | |
|--|------------|------------------|---------------------|--------------------|----------------------|
| Recruit Class | # Recruits | Recruit Salaries | Instructor Overtime | Operating Expenses | Total Cost per Class |
| CE Recommended classes | | | | | |
| October 2009 SAFER class* | 12 | 60,000 | 132,000 | 132,000 | 324,000 |
| February 2010 class | 18 | 640,000 | 198,000 | 198,000 | 1,036,000 |
| Total CE Recommended classes | 30 | 700,000 | 330,000 | 330,000 | 1,360,000 |
| | | | | | |
| Possible addition to February 2010 class | 32 | 1,000,000 | 350,000 | 350,000 | 1,700,000 |
| | | | | | |
| *An additional \$300,000 in recruit salaries would be funded from the SAFER grant. | | | | | |

Additional Follow up Issue

At the April 2 worksession, the Committee began to consider the Executive's recommendation to civilianize six Fire Code Enforcement positions. At the April 16 public hearing, the Council heard from David Mandel, a corporate fire alarm licensee, who opposed the civilianization plan (written testimony on © 24). **The Committee may want to ask the Fire Chief to discuss the concerns raised in the testimony.**

ADDITIONAL ISSUES FOR APRIL 24

The April packet listed several issues remaining for April 24. They are discussed below. The issue numbers start at #13 to pick up where the April 2 packet left off.

At the Committee Chair's request, Council staff asked MCFRS to provide information about the mix of uniformed and civilian staff in non-operations sections and in some of the operations sections that support field work. MCFRS responses to Council staff's questions are on © 2-13. Some of the staffing assignments are raised as issues in this packet. If Committee members feel that others should be raised, MCFRS staff will be prepared to discuss them at the worksession.

Issue #13: Uniformed position reductions

The table on © 22 summarizes the overall net changes in uniformed and civilian positions in MCFRS. Total uniformed positions are recommended for a net increase of 20 positions, from 1155 in FY09 to 1175 in FY10. As discussed in the April 2 packet, uniformed position increases are associated with opening the new Milestone Station (13 positions), and the 2009 SAFER grant (12 positions, 5 of which will go to Milestone). Uniformed positions associated with civilianization (10 in the ECC and 5 in Fire Code Enforcement) will be lapsed for the last quarter of FY10, and abolished in FY11. One Master Firefighter position in Code Enforcement will be abolished and replaced with a civilian Engineer position in FY10 as well.

In addition to these changes, the Executive has recommended a reduction of 4 uniformed positions.

| Position | \$ | wy |
|--|-----------------------|----|
| Master Firefighter day position at Burtonsville | -134,000 | -1 |
| Firefighter III in ECC | n/a, technical change | -1 |
| Lieutenant in Recruiting | -\$146,300 | -1 |
| Battalion Chief in Training (formerly grant funded – NIMS compliance) | -\$195,875 | -1 |

MCFRS has provided brief descriptions of the positions and how their duties will be covered if the positions are abolished on © 3.

Council staff recommendation: Approve the reduction of the 4 uniformed positions above as recommended by the Executive.

Issue #14: Changes in civilian positions

The table on © 22 shows the net changes in civilian positions in MCFRS. Total civilian positions are recommended for a net increase of 19 positions, from 112 in FY09 to 131 in FY10. The net increase is associated with new initiatives including civilianization (10 in the ECC and 6 in Code Enforcement), implementation of the EMST fee (2), and implementation of ePCR (1).

To help offset the costs for the new initiatives, MCFRS is abolishing two civilian positions and lapsing another eight for a full year¹. Without the new civilian positions for the new initiatives, MCFRS civilian staffing would be reduced by 9%. Brief descriptions of the positions to be abolished or lapsed and the plans to cover their duties are on © 3-5.

| Position | Division | \$ | wy |
|---|--------------------------|----------|----|
| Abolish | | | |
| OSC (FY08 RIP savings) | Community Risk Reduction | -125,080 | -1 |
| Gaithersburg OSC (FY09 svgs. pln.) | Volunteer Services | -89,580 | -1 |
| Lapse | | | |
| Sr. Planner | Community Risk Reduction | -75,530 | -1 |
| Administrative Specialist | Administrative Services | -87,980 | -1 |
| Program Manager I | Administrative Services | -84,283 | -1 |
| Admin. Specialist III (FY09 svgs. pln.) | Administrative Services | -68,979 | -1 |
| Supply Technician II | Administrative Services | -55,300 | -1 |
| Manager III (FY09 svgs. pln.) | Volunteer Services | -123,495 | -1 |
| OSC (FY09 svgs. pln.) | Volunteer Services | -71,658 | -1 |
| OSC Glen Echo (FY09 svgs. pln.) | Volunteer Services | -68,610 | -1 |

Council staff is concerned that these reductions in civilian positions will diminish MCFRS' ability to carry on day-to-day operations. While it may be possible for MCFRS

¹ The Executive's budget includes several adjustments to the allocation of Public Service Intern positions which are technical in nature. They appear on the table on © 22, but they are not included in this discussion.

to manage the workload for a year while positions are lapsed, Council staff does not believe that MCFRS can do without the lapsed positions for the long term.

Even for the short term, Council staff is concerned that MCFRS will address backlog or peak workload issues by detailing uniformed positions to administrative functions or assigning uniformed positions to those functions on overtime. MCFRS comments on the Administrative Specialist in Administrative Services and the Supply Technician II (© 4) indicate that some work for each position will be done by uniformed personnel on overtime.

Over the past few years, MCFRS has tried to reduce overtime and move away from detailing uniformed positions which must be backfilled on overtime. In their response to Questions 27 and 28 (© 12-13), MCFRS staff indicated that all previously detailed positions were returned to the field, and that except for a position detailed to the Apparatus Section, no other positions are expected to be detailed to non-field functions in FY10. Council staff hopes that as the FY10 workload unfolds, MCFRS does not change its position on this issue.

Council staff recommendation: Although Council staff is reluctant to see so many civilian MCFRS positions abolished or lapsed, current fiscal constraints leave no choice but to approve the reductions as recommended by the Executive.

The Committee may want to request that the Fire Chief report at mid-year on the impacts of the abolished and lapsed civilian positions, and how the workload is being handled without them.

Issue #15: Uniformed and Civilian Positions in non-operations sections

For FY10, the Executive proposed a combination of uniformed and civilian positions for several non-operations sections of MCFRS. Council staff asked whether uniformed positions* could be abolished instead of, or in addition to the civilian positions that are already recommended for reduction; or, if the uniformed positions cannot be abolished, whether they could be replaced with civilian positions.

The affected sections, the recommended staffing, and the circle numbers with the MCFRS responses are listed in the table below.

| Section | Positions | circle # |
|--|--|-----------------|
| Fire Chief's Office, Investigative Programs | 1 Manager III 1 Battalion Chief* | 5 |
| Community Risk Reduction, Organizational Planning | 1 Manager III 1 Fire/Rescue Captain* 1 Info. Technology Specialist III 1 Public Services Intern | 6 |
| Wellness, Safety Training, Wellness and Fitness | 1 Battalion Chief* 1 Fire/Rescue Captain* 1 Psychologist 1 Exercise Physiologist 1 Therapist II | 6 |
| Administrative Services, Employee Services | 1 Fire/Rescue Assistant Chief* 1 Battalion Chief* 2 Administrative Specialist IIIs 1 Administrative Specialist II 2 Office Services Coordinators | 6-7 |

The MCFRS responses indicate that the Fire/Rescue Captain in Organizational Planning has been returned to the field. Otherwise, MCFRS did not feel that the uniformed positions could be reduced or civilianized.

Council staff recommendation: Approve as recommended by the Executive.

Issue #16: SCBA Maintenance staffing

SCBA maintenance is recommended to be transferred from the Wellness, Safety, and Training Division, Safety Section, to the Operations Division, Special Operations Section. It is currently staffed with two personnel, one Master Firefighter, and one SCBA Technician, grade 14. In addition, about \$75,000 in overtime is used to support the SCBA shop staffing. In their response to Question 19 (© 9), MCFRS staff indicated that the Master Firefighter position could be civilianized.

Approximate costs for the current SCBA staffing complement are shown below:

| Position | \$ |
|--------------------|----------------|
| Master Firefighter | 134,000 |
| SCBA Technician | 60,000 |
| Overtime | 75,000 |
| Total | 269,000 |

Council staff recommendation: Reduce the SCBA maintenance budget by -\$80,000. Request that MCFRS civilianize the Master Firefighter position and replace SCBA overtime with a civilian technician position.

Issue #17: Apparatus Maintenance staffing

The Apparatus Maintenance Section is currently staffed with a Fire/Rescue Assistant Chief, a Firefighter III, and five civilian positions. The transition of the mechanics from the LFRDs to the Apparatus Section will add another 11 civilian positions.

In addition to the staffing in the personnel complement, a Firefighter III position has been detailed to the Apparatus Section from a day work field position, and other uniformed personnel were sent to the Apparatus Section on overtime to help equip new apparatus as it arrived. Although the MCFRS response to Question 14 (© 8) says that the detailed position helped to offset overtime costs in the Apparatus Section, MCFRS staff later clarified that the detailed position had to be backfilled on overtime in the field.

Over the past few years, the Apparatus Section has worked very hard to implement the Apparatus Management Plan, coordinate with the LFRD mechanics to maintain the current apparatus fleet, equip and place into service a large number of new apparatus, and plan and open the new apparatus maintenance facility at Southlawn Drive. Given that several large scale tasks had to occur within the same timeframe, it is understandable that the Apparatus Section needed additional help, especially in preparing new vehicles for field operation.

At this point, many of the new vehicles have been delivered and are in service, the Southlawn facility is about to open, and the mechanics are on track to transfer to the Apparatus Section. Considering that several large tasks have either been accomplished or are well underway, the Committee may want to discuss with the Fire Chief whether it would be possible to reduce any of the extra resources that have been devoted to the Apparatus Section.

The overtime tracking summary on © 23 shows that for FY08, about \$166,000 was spent on 3,472 hours of Apparatus overtime. For FY09, roughly \$195,000 is projected to be spent on 3,746 hours. It is unclear how much overtime will be spent to backfill the detailed Firefighter III position.

Council staff recommendation: Reduce -\$30,000 in Apparatus overtime as MCFRS has placed into service many of the new vehicles which were equipped by personnel on overtime.

Continue to monitor the implementation of the Apparatus Management Plan through periodic Committee updates. Request that MCFRS reassess the balance of positions and overtime in the Apparatus Section six months after the transition of the LFRD mechanics.

Issue #18: Recruitment Reductions**Abolish Lieutenant in workforce recruiting, -\$146,300 (cross reference Issue #13),****Reduce recruiting section's operating expenses, -\$152,590**

The Executive's recommendation would abolish one Lieutenant in Recruiting, leaving a Recruiting complement of one Manager III, one Fire/Rescue Captain, and one Administrative Specialist II. In addition, the Recruiting Section's operating expenses would be reduced from about \$264,000 to about \$111,000.

Part of the rationale for this reduction is that with a reduction from 90 recruit slots in FY09 to 30 slots in FY10, less recruiting resources will be needed. At the same time, however, volunteer recruitment must be conducted continuously.

MCFRS' comments on recruitment indicate that media outreach will be reduced or eliminated in favor of face to face low cost outreach. The remaining staff will continue to be available to help the MCVFRA implement its plan for volunteer recruiting. The greatest concern about the proposed reduction has to do with its impact on MCFRS' ability to increase diversity. MCFRS staff is concerned that continued reductions in recruitment resources may ultimately undermine their current effort to ensure that diversity is a priority in MCFRS.

Council staff recommendation: Approve the reductions in recruitment as recommended by the Executive. Request that the Fire Chief provide a mid-year update on the impact of these reductions.

Issue #19: Structural Adjustments to MCFRS Personnel Costs

In previous years, MCFRS has significantly exceeded their overtime budget, but has not exceeded their overall personnel costs. The reasons for this were unclear at first. Based on an analysis of actual personnel expenditures, MCFRS staff now believe that retirement and holiday pay most likely were over-budgeted. For FY10, the Executive recommends reallocating about \$1.5 million each from retirement and holiday pay to overtime.

The table below shows spending trends and the Executive's recommendations for FY10 personnel cost categories. Although about \$3 million was added to overtime for FY10, the budgeted amount only increases by \$1 million because the Executive took \$2 million in overtime reductions to meet the his budget target.

| | FY06 Actual | FY07 Budget | FY07 Actual | FY08 Budget | FY08 Actual | FY09 Budget | FY09 Estimated | FY10 CE Rec. |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| Salaries & Wages | 72,119 | 89,795 | 80,491 | 88,465 | 87,643 | 93,855 | 93,000 | 94,501 |
| Overtime | 15,009 | 5,899 | 15,277 | 11,743 | 15,245 | 9,515 | 13,500 | 10,531 |
| Holiday Pay | 2,844 | 4,642 | 3,334 | 4,853 | 3,274 | 5,245 | 3,800 | 3,820 |
| Social Security | 6,182 | 7,110 | 6,781 | 7,669 | 7,225 | 8,053 | 7,700 | 8,113 |
| Group Insurance | 10,643 | 12,104 | 12,017 | 11,923 | 13,163 | 14,923 | 13,200 | 15,055 |
| Retirement | 21,063 | 34,719 | 31,997 | 36,698 | 33,387 | 33,360 | 30,700 | 31,870 |
| Total | 127,860 | 154,269 | 149,897 | 161,351 | 159,937 | 164,951 | 161,900 | 163,890 |

Council staff recommendation: Approve the reallocation of personnel costs as recommended by the Executive.

Issue #20: Overall recommendation for MCFRS overtime, increase by \$1 million.

For FY10, the Executive recommends increasing MCFRS overtime from \$9.5 million to \$10.5 million. Although MCFRS has had a history of exceeding its overtime budget for several years, MCFRS staff believes that the FY10 budget is realistic because several overtime reductions have been taken in the FY09 savings plan and will be carried over into FY10, and additional reductions will be taken in FY10.

The specific overtime reductions proposed for FY10 include:

| Item | \$ | Cross Reference |
|--|-------------------|-----------------|
| Reduce recruit school overtime | -904,000 | Issue #7 |
| Reduce overtime for day work positions | -416,000 | Issue #8 |
| Reduce overtime for one EMS duty officer | -630,000 | Issue #9 |
| Total | -1,950,000 | |

Although MCFRS has made an effort to reduce overtime expenditures over the past few years, it remains a concern that the department continues to over expend its overtime budget. As shown in the table for Issue #19 above, FY09 actual expenditures are projected to be \$1.7 million below FY08 actual expenditures, so a significant reduction in overtime spending appears to be occurring. Presumably, with the reallocation of \$3 million from holiday pay and retirement, and the additional -\$2 million reduction in FY10, MCFRS will continue to reduce its overtime spending and come closer to remaining within budget.

Overtime categories: Regarding the use of overtime, MCFRS tracks overtime hours and expenditures in several categories. A summary table showing actual expenditures for FY08 to year-end, actual expenditures for FY09 through December 20, and a very rough projection of expenditures for FY09 year-end is attached on © 23. MCFRS only uses these categories to track overtime expenditures. They do not use them to budget overtime.

The table is not completely reliable since overtime expenditures still are not reported by category about 5% of the time. For example, although OMB's reported actual overtime for FY08 is \$15.2 million, the FY08 expenditures reflected on the MCFRS tracking summary total \$14.4 million.

While it remains a concern that MCFRS still is not fully capturing its overtime use in its tracking system, the summary nonetheless provides a general sense of the proportion of spending on each overtime category, and the areas in which overtime spending has increased or decreased from FY08 to FY09.

Council staff recommendation: Approve the MCFRS FY10 overtime budget as recommended by the Executive.

If the Committee feels that it is necessary to reduce overtime further for fiscal reasons, the Committee may want to discuss with the Fire Chief the possibility of reducing one or more of the non operational categories on © 23. Council staff would note, however, that several of those categories were already substantially reduced between FY08 and FY09.

Issue #21: MCFRS operating expenses

MCFRS operating expenses are recommended to increase from \$26 million in FY09 to \$32.2 million in FY10, an increase of about \$6.2 million or 23.6%. This net change is attributable to several “puts and takes”. Major recommended changes are summarized in the table below:

| Item | \$ change |
|---|------------------|
| Risk Management Adjustment | 2,010,000 |
| Master Lease Payment, 30 new ambulances | 1,810,150 |
| EMST Fee Implementation* | 1,025,472 |
| EMST Fee Allocation | 750,000 |
| Electronic Patient Care Reporting** | 551,000 |
| Utilities | 500,000 |
| Apparatus based on schedule | 332,000 |
| MCVFRA Nominal Fee | 304,290 |
| Operating expenses for Kingview and Milestone Stns. | 130,000 |
| OMS Adjustment | -306,630 |
| Eliminate one-time FY09 operating expenses | -140,000 |

*\$175,500 in personnel costs is also recommended for EMST fee implementation

**\$90,000 in personnel costs is also recommended for the ePCR

Several items have been covered in previous issues. The items that were not previously covered are briefly discussed below.

Risk Management Adjustment, \$2,010,000: This figure is based on the annual actuarial report prepared for the Department of Finance. The cost increase is due in part to an increase in workers’ compensation claims, additional claims involving lost time, and more expensive claims due to serious injuries. With this adjustment, the total FY10 Risk Management cost would be \$8.4 million.

Council staff recommendation: Approve as recommended by the Executive. Council staff is concerned that costs for workers’ compensation claims are increasing in spite of MCFRS’ priority focus on safety and wellness over the past several years.

Electronic Patient Care Reporting (ePCR), \$551,000 operating, \$90,000 personnel: These costs are consistent with the projected FY10 costs that were provided when the Council approved the ePCR purchase.

Council staff recommendation: Approve as recommended by the Executive.

Utilities, \$500,000: In FY08, actual utilities costs for the LFRDs were about \$1.1 million. FY09 utilities were budgeted at \$558,560 and are projected to be about \$1 million. The Executive's recommended increase would adjust the utilities budget to match actual expenditures.

Council staff recommendation: Approve as recommended by the Executive.

MCVFRA Nominal Fee, \$304,290: This is the amount required to pay the nominal fee to volunteers under the County's agreement with the MCVFRA.

Council staff recommendation: Approve as recommended by the Executive.

Operating Expenses for Kingsview and Milestone Stations, \$130,000: This amount would fund day-to-day needs for the new stations, such as EMS supplies, janitorial supplies, and office supplies.

Council staff recommendation: Since the Milestone Station will not open until March 2010, reduce this funding by about -\$40,000 to account for the eight months before the station opens.

OMS adjustment, -\$306,630: This reduction reflects anticipated savings from combining the OHR and MCFRS contracts for occupational medical services beginning on January 1, 2010. With this adjustment, the FY10 cost for MCFRS occupational medical services would be reduced from \$2 million in FY09 to \$1.7 million in FY10.

Council staff recommendation: Approve as recommended by the Executive.

Eliminate one-time FY09 operating expenses, -\$140,000: This reduction would eliminate one-time FY09 operating expenses for the MCVFRA agreement, operating and training costs for opening the Kingsview Station, and operating expenses for the Senior Citizens Fire Safety Task Force.

Council staff recommendation: Approve as recommended by the Executive.

Issue #22: Elimination of Fire and Rescue Commissioner compensation -\$96,546

After the Executive issued his budget, the Council enacted Bill 38-08 which abolished the Fire and Rescue Commission and will create a new Fire and Emergency Services Commission with uncompensated Commissioners. The bill will take effect on August 1. The fiscal impact statement projected a total of \$96,546 for FY10 Fire and Rescue Commissioner compensation. That amount should be eliminated from the MCFRS budget.

Council staff recommendation: Eliminate -\$96,546 for Fire and Rescue Commissioner compensation.

Issue #23: Automated External Defibrillators (AEDs)

At the most recent Public Safety Committee update on AEDs on March 5, MCFRS staff was developing a plan with immediate issues to be completed by March 19, medium issues to be completed by March 31, and long term issues to be complete and begin development on March 31 (© 25).

As of March 5, MCFRS staff had identified 20-30 AEDs in County buildings that did not have Points of Contact for use and maintenance issues. MCFRS staff also planned to survey departments to determine the number of AEDs that have been purchased but are not yet registered in the MCFRS AED database. MCFRS staff said that they would work with the affected departments or facility managers to establish points of contacts for these AEDs.

In responses to Council staff questions (© 20-21), MCFRS has indicated that this project is subject to staff availability, and that the employee assigned to the project will retire on May 1.

Council staff comments: Council staff raised these issues because the Public Safety Committee has been asking for over a year for an AED maintenance plan, and to determine whether there are any interim funding needs for AEDs that do not yet have a Point of Contact. Council staff has asked MCFRS staff to be prepared to discuss this issue more substantively at the worksession.

Issue #24: Take home cars and fuel management

Council staff requested information about MCFRS take home cars and fuel management to get a sense of whether there are opportunities for savings in those areas. MCFRS responses to Council staff questions are on © 17-20. MCFRS has indicated that they are willing to explore additional measures throughout MCFRS to capture cost savings without compromising operational response capability, and presumably a review of take-home cars and the associated policies would be appropriate within the next year.

MCFRS also would like to improve fuel management by installing a centralized system that will electronically track any vehicle regardless of fueling location. MCFRS submitted a CIP project to purchase and install such a system, but the project was not funded for FY10.

Council staff comments: These are issues that the Committee may want to consider further after the budget season.

| <u>This packet contains:</u> | <u>circle #</u> |
|---|------------------------|
| MCFRS responses to Council staff questions | 1 |
| FY10 CE recommended personnel changes | 22 |
| MCFRS overtime tracking summary FY08-FY09 | 23 |
| Testimony, David Mandel, 4/16/09 | 24 |
| MCFRS AED update, 3/5/09 | 25 |
| DFRS Policy and Procedure 602, <i>Assignment and Use of Administrative and Support Vehicles</i> | 28 |

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MCFRS FY10 OPERATING BUDGET

Questions for April 24 PS Committee worksession

PS Committee April 2 Requests

1. Requested that Chief Bowers provide an alternative plan for the MCFRS budget if the Emergency Medical Services transport (EMST) fee, which the Executive assumed in his budget, is not approved by the Council.

The Fire Chief supports the County Executive's FY10 budget as submitted.

2. Requested information about the backlog in driver training classes that are required for promotion to Firefighter III, and possible solutions to address the backlog.

Specifically at issue are driver training classes for class B certification. Prior to FY09, the department held 8 Class B courses per year. Because of budget cuts in FY09, the department had to reduce the number of classes to 4 per year. However, because of demand, the department has added an additional Class B course to the PSTA curriculum for FY09. The class will start on 5/11/09. As of this date, there are 42 career and 11 volunteer firefighters that are in need of the training. The 5/11/09 class can accommodate 12-15 personnel depending on resources available. Solutions include reversion to providing 8 classes per year to accommodate personnel in need of the course. However, each Class B course costs the department approximately \$28,100. Cancellation of other training courses may provide the funding necessary to conduct additional Class B courses, but, in the best case, this funding will cover 2 additional Class B courses.

3. Requested options for restorations of recruit class slots to avoid a potential field staffing deficit in FY11.

The number of recruits in recruit class would need to be increased to avoid a potential field staffing deficit in FY11

General

4. The Council approved an FY09 Savings Plan reduction of -\$1.45 million for MCFRS. However, the budget book, page 44-7, estimates that the total tax funded expenditures for MCFRS will be over budget by about \$1 million. What is the reason for the estimated increase?

There were two significant supplemental appropriations – one for electronic patient care reporting and the other for the Senator Amoss program – that will result in increased spending even after the savings plan reductions.

5. The FY09 estimated tax funded budget shows a decrease of about -\$3 million in personnel costs, and an increase of about \$4 million in operating expenses. What are the major factors that contribute to these changes?

The FY09 savings plan is the main factor in the decreased spending on personnel costs, but positions were also held vacant as MCFRS considered how it was going to meet its savings target. In addition, there have been some high-level retirements that have resulted in personnel cost savings. As for operating, the two supplemental appropriations mentioned in the answer to the previous question account for most of the increase.

6. The tax funded operating expense budget is recommended to increase from \$26 million in FY09 to \$32.2 million in FY10, an increase of about \$6.2 million or 23.6%. What are the major factors that contribute to this increase?

These are listed on page 44-8 of the budget book. The larger items include a two million dollar adjustment for risk management expenditures; \$1.8 million for the master lease payment on 30 ambulances; nearly two million dollars for EMS billing (nearly all of which is operating) and payments to LFRDs; over \$600,000 related to electronic patient care reporting; and \$500,000 for utilities.

Positions

7. Please review the attached table and correct as necessary the information about dollars and workyears.

Please see attachment.

8. In addition to the positions that are being abolished for the civilianization initiative, four other uniformed positions are recommended for abolishment (presumably, individuals from those positions would return to the field). Please provide brief (no more than four lines) descriptions of these positions' duties and how they will be covered after the positions are abolished.

- Master Firefighter day position in Burtonsville

This position is staffed seven days a week 10 hours per day, 0700 to 1700. Currently, MCFRS staffs FS15 with six personnel 0700 to 1700 seven days a week and 5 personnel 1700 to 0700. To provide minimum staffing for all primary units at FS15 12 personnel are required. The reduction of this position will add one additional position to the LFRD requirement from the hours of 0700 to 1700.

- Lieutenant in Recruiting

The Recruiting Lieutenant assists the Recruiting Manager III and Recruiting Captain in implementing all aspects of the Recruiting Team's work plan. The Recruiting Lieutenant attends recruiting events and manages relationships with MCFRS applicants, reducing the need for overtime to manage these functions. The Lieutenant is also involved in volunteer recruitment activities.

- Firefighter III in the ECC

This was a technical adjustment for a position that was not needed and was not filled.

- Battalion Chief in Training

This was a term position (for NIMS training) that had reached the end of its term. Going forward, there is some grant funding available to continue training on overtime to the extent that additional training is needed.

9. On the non-uniformed side, two positions are recommended for abolishment, and nine are recommended to be lapsed. Please provide brief (no more than four lines) descriptions of these positions' duties and how they will be covered after the positions are abolished or lapsed.

- Abolish one Office Services Coordinator (CRRS - FY08 Retirement Incentive Plan)

Duties from administrative support to populating of data bases will need to be picked up by the individual managers or send to another facility for other OSCs to manage. Currently functions of logistics and financial management have been diverted to the Division level OSC. The Division level OSC is also covering some financial duties of a financial analyst position in Admin Services that is lapsed.

- Abolish Gaithersburg Office Services Coordinator (Volunteer Services - FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from other LFRD administrative personnel as well as the Fire Chief's staff.

- Lapse Sr. Planner (CRRS)

Workload demand in organizational planning exceeds current staff capacity. Therefore it is intended to keep this position and eventually fill it when the funding is available. Currently the critical workload will be assigned to other managers such as the Division Chief and an M3 in addition to their duties because the tasks involved are mandatory requirements. Other work by the senior planner will be deferred until staff is available.

- Lapse Administrative Specialist (Administrative Services)

This position is part of the Employee Services Section and works directly on Labor issues, including preparation of documents for discipline, coordinating outside requests for promotional examinations, coordinating in county promotional examination processes and document control. The work this position does been divided between existing already over taxed staff and some is being done by a Battalion Chief on overtime.

- Lapse Supply Technician II (Administrative Services)

This position is assigned to our Logistics Section with specific duties in our storeroom and warehouse. The lack of this position has caused a reduction in hours the storeroom is open, and is being filled for specific circumstances (Annual Leave, Large incoming orders, etc) by uniformed firefighters on overtime.

- Lapse Administrative Specialist III (Administrative Services)

This position is part of our Budget Section with primary responsibility for grant management. We currently have a fiscal assistant temporarily promoted to try and manage the workload of 20-25 Federal, State and UASI grants worth millions of dollars. After the term of the temporary promotion expires we will have the fiscal assistant continue to manage this program working out of class. This continues to have our Budget Section working down one person.

- Lapse Program Manager I (Administrative Services)

This position is assigned to our Facilities/CIP Management Section. This person was the day to day contact for all facility related issues. Without this person it

requires the Manager to handle all issues from current facilities to the building new stations as well as development of PORs and management of the CIP program. With an aging infrastructure the workload continues to increase and is being prioritized to ensure the safety of personnel.

- Lapse Manager III (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from the Fire Chief's staff.

- Lapse OSC (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from the Fire Chief's staff.

- Lapse OSC at Glen Echo (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from other LFRD administrative personnel as well as the Fire Chief's staff.

10. For FY10, the following Sections are proposed to have uniformed staff as well as civilian staff. Could the uniformed positions* be abolished instead of, or in addition to the civilian positions that are already recommended for reduction? If the uniformed positions cannot be abolished, could they be replaced with civilian positions?

- Fire Chief's Office, Investigative Programs

1 Manager III
1 Battalion Chief*

The office of Investigative Programs was created in 1998 through Section 21 of the County Code, which also reorganized the Fire and Rescue Service. The purpose of the Office of Investigative Programs, as outlined in Section 21, is, "monitoring compliance with law and County and Commission policies, regulations and procedures and investigating matters assigned by the Administrator or the Commission." The Office is a direct report to the Fire Chief. The Battalion Chief reports to the civilian MIII. The uniformed position is a non-bargaining unit rank and serves as the fire service subject matter expert. The rank of Battalion chief allows the flexibility to interview most personnel within MCFRS during investigative matters. The 2 personnel assigned to Investigative Programs have four main areas of responsibility. These are:

- Internal Affairs Investigations

- New Applicant Background Investigations for career and volunteer member fingerprinting and processing.
- Human Relations- EEO Investigations and Training
- Auditing "Local Fire Rescue Department tax funds" and "Mediation/Dispute Resolution"
- Community Risk Reduction Services, Organizational Planning

1 Manager III
 1 Fire/Rescue Captain*
 1 Info Technology Specialist III
 1 Public Services Intern

The captain position has been moved to operations. The complement will be updated accordingly.

- Wellness, Safety, and Training, Wellness and Fitness

1 Battalion Chief*
 1 Fire/Rescue Captain*
 1 Psychologist
 1 Exercise Physiologist
 1 Therapist II

The uniformed positions in Wellness and Fitness cannot be abolished instead of civilian positions set for elimination in FY10 because the civilian positions are in different programmatic areas. In addition, the Battalion Chief and Captain cannot be replaced with civilian positions because a uniformed presence is needed within the FROMS section to interact with the civilian staff and to properly supervise and compliment the daily interaction between civilian staff and uniformed Firefighter/Rescuer "customers." Proper management oversight and control requires uniformed supervision of the FROMS function because of the constant interaction with the uniformed workforce and the importance of the Wellness/Fitness Initiative.

- Administrative Services, Employee Services

1 Fire/Rescue Assistant Chief*
 1 Battalion Chief*
 2 Administrative Specialist IIIs
 1 Administrative Specialist II
 2 Office Services Coordinators

The two uniformed positions are in Employee Services. These positions deal with labor negotiations, grievance resolution, new hire testing, disciplinary actions, and promotional examinations. It is imperative to maintain the uniformed presence in these areas as subject matter experts.

Scheduling

11. Scheduling is currently handled by the four uniformed positions shown below. Could this function be civilianized, at least in part?

1 Fire/Rescue Assistant Chief
2 Master Firefighters
1 Firefighter III

The three uniform personnel, two Master Firefighters and one Firefighter III, work a 24 hour rotating shift producing and managing the work schedule for approximately 350 personnel per shift. The scheduler is the single point of contact on a 24 hour basis to make adjustments to the schedule which can include unforeseen illness, family emergencies, or on-the-job injuries.

The Assistant Chief assigned to scheduling provides daily oversight and management of scheduling. This includes the management of daily department activities that affect multiple shifts and ensures compliance with collective bargaining agreement. This Assistant Chief fills the 24 hour per week kelly day vacancy for the Duty Operations Chief position, on Fridays, as well as other DOC vacancies each week thus reducing overtime.

12. Could day-to-day management of scheduling be handled by a Battalion Chief with oversight from an Assistant Chief on an as-needed basis?

As outlined in question 11, the Assistant Chief assigned to scheduling provides coverage of vacancies in the DOC office as the relief Duty Operations Chief.

Apparatus Section

13. The Apparatus Section is currently staffed by a Fire/Rescue Assistant Chief, a Firefighter III, and several non-uniformed positions. What are the duties of the Firefighter III position? Could the position either be abolished or replaced with a non-uniformed position?

Currently the Firefighter/Rescuer III assigned to the Apparatus Section provides a bridge between the apparatus section personnel and the field. The FFIII has participated in manufacturer based training for our pumps, aerials and chassis; has successfully completed several Emergency Vehicle Technician

Certifications; and has built our training program for each new breed of vehicle. The FFIII's technical and operational expertise allows for that bridge between the section and field personnel. The FFIII provides full driver capability for all units which allows for seamless movement of vehicles based on needs.

With the amount of work to be completed within the Apparatus Management Plan, the need for this position will continue to allow us to meet all of our needs with the greatest versatility.

14. Are other uniformed personnel detailed to the Apparatus Section? If so, which positions are detailed and for how long? What are the costs to backfill them on overtime?

A Firefighter/Rescuer III has been detailed to apparatus from a day work position to assist with the equipping of new apparatus. This was done to offset overtime costs.

Safety Section

The Safety Section is currently staffed with:

- 1 Fire/Rescue Assistant Chief
- 3 Fire/Rescue Captains

15. Why is an Assistant Chief needed for this section? What could be done to shift the Assistant Chief's duties to lower ranking personnel?

Safety and health is paramount in the fire and rescue service. As such, the existence of a Safety Section and Safety Officer function is vitally important to the safety and well-being of MCFRS personnel. An Assistant Chief is necessary because of the complexity of the work and because safety touches every aspect of the department and fire and rescue activities. Structurally, with few exceptions, MCFRS Section Chiefs hold the rank of Assistant Chief. Moreover, the focus of the Safety Section is to monitor and analyze injuries and collisions. Safety continues to be the most important issue in MCFRS. Devoting the resources allocated is a needed investment and ensures to avoid future injuries and collisions to the extent possible.

16. If this section includes administrative functions, could the functions be shifted to a civilian position to free up one or more uniformed positions to return to the field?

The Section's administrative functions are currently handled by a shared OSC and two (2) light duty personnel. Thus, shifting the responsibility will not free up a uniformed position. Additionally, the Uniformed personnel assigned to the Safety Section are "field" positions in that they are very much a part of the daily operational activities of the department, including incident responses.

SCBA Maintenance

17. How is SCBA maintenance staffed? The only position in the Personnel Complement for this function is one SCBA Technician in Special Operations. Are uniformed personnel assigned to this function? If so, which positions are assigned, and what are their costs?

The SCBA Shop is staffed with 2 full time personnel, 1 uniformed Master Fire fighter/rescuer and a civilian SCBA Technician, grade 24. The complement will be updated to show the transfer of a master firefighter/rescuer to the SCBA shop from station 35.

18. Is overtime used for SCBA Maintenance, or to backfill positions assigned to SCBA work? If so, how many work years and dollars?

Overtime is utilized to support the SCBA shop staffing. Certified SCBA technicians are assigned to repair, service, and flow test the 1350 SCBA units within MCFRS. Total FY09 overtime should be about \$75,000, or half a workyear.

19. If uniformed positions are assigned to SCBA maintenance, can they be replaced with non-uniformed positions?

As outlined in # 17, one position is currently civilian and one uniformed. The uniformed Master Firefighter/Rescuer can be converted to a civilian position.

Recruitment

For FY10, the Executive recommends abolishing a Lieutenant position in Recruiting and reducing the Recruiting Section's operating expenses by - \$152,590. The FY10 personnel complement for the section would include:

- Community Risk Reduction Services, Recruitment
 - 1 Manager III
 - 1 Fire Rescue Captain*
 - 1 Administrative Specialist II

20. Is it necessary to retain a Captain position in this section, or could the position be replaced with a civilian position?

The uniformed recruiting staff provides a vital connection between the department and the community. The community expects to see and speak with actual fire and EMS professionals when they are at an event. One of the roles of the uniformed recruiters is to serve as a role model to youth, particularly in immigrant and diverse communities. A civilian recruiter could not address this need. It is imperative that a uniformed presence be maintained at recruiting events. In addition, the uniformed team members provide the MIII manager with important technical information, and provide subject matter credibility and build relationships that ensure the recruitment team strategies are effective and accepted amongst the uniform corps within the department.

21. If the operating expenses are reduced by -\$152,590, how much will be left in the recruitment budget?

\$111, 237 will remain in the operating budget.

22. If these reductions are taken, which recruiting activities would be reduced or eliminated, and which activities would continue?

Due to the hiring freeze, media outreach (television, radio, newspapers) will be reduced or eliminated in favor of face to face low cost outreach opportunities and relationship building. In addition, the costs associated with utilizing an advertising agency will be eliminated due to the capabilities and expertise of the MIII Manager. Cost effective outreach mediums such as facebook and twitter will be expanded as long as staff remain in place to manage these efforts.

23. What volunteer recruiting resources would be available through the MCVFRA?

The MCVFRA has drafted a plan for volunteer recruiting; however they have limited staff resources to implement the plan. The Administrative Specialist, Volunteer Recruiter along with the Recruitment Team Manager and uniformed personnel, work closely with the MCVFRA and its members to assist the MCVFRA in implementing their ideas for recruiting volunteers. The MIII Manager remains available to provide marketing expertise, assistance and implementation to the MCVFRA and its members.

24. What would be the impact of the Executive's reductions on recruiting efforts in general? On outreach to increase diversity in MCFRS?

The greatest concern for reducing recruiting efforts lies in the ability of the department to increase its diversity. One of the primary goals of the recruiting section is to form trusting relationships with communities who may not be inclined to reach out to us. This is imperative to ensure these community members succeed in being hired and retained by MCFRS. In addition, the MCFRS recruiting section has undergone many staff changes and transitions over the years. This has resulted in a lack of consistent, dedicated, and well managed strategy to tackle the diversity issue. Substantial changes and reductions to the recruiting section will undermine the determined effort which is currently in place to ensure the diversity issue remains a priority in MCFRS.

Executive Officers

25. How many Executive Officers are assigned to the Fire Chief and the Chief of the Division of Operations? What are their ranks?

The Office of the Fire Chief is staffed with 1 Assistant Chief who serves as the Executive Officer and confidential aide to the Fire Chief. The Division of Operations has 1 Executive Officer at the rank of Battalion Chief.

The position of the Executive Officer to the Fire Chief is the only uniform position assigned directly to assist the Fire Chief. Currently an Assistant Chief is assigned to the Fire Chief, to serve as the Executive Officer. The work priorities are assigned directly by the Fire Chief. As the Executive Officer, the Assistant Chief is responsible for supporting all functions of the Fire Chief in a number of activities including, but not limited to:

- Serves as the direct uniformed confidential aide to the Fire Chief
- In the absence of the Fire Chief, may be required to represent the Fire Chief at local, state, and Federal meetings and activities
- On-going analysis of the performance of the department
- Special project/program management
- Community Liaison
- Prepares recommendations based on analysis of programs and delivery methods within MCFRS
- Prepares and coordinates written correspondence to public and private entities
- Participates in regional activity involving fire departments via the Council of Governments
- Direct interaction with Local 1664 and Montgomery County Volunteer Fire Rescue Assn.
- Interaction with the Federal Fire Departments in Montgomery County
- Interaction with other senior county government leaders

- Interaction with residents, citizens, and private organizations within Montgomery County and the National Capital Region.

26. To what extent are the functions of the Executive Officers administrative in nature? Could any of the administrative functions be transferred to civilian staff to reduce the total number of Executive Officers?

These fully IECS certified Chiefs frequently respond to complex incidents and assists the Fire Chief and the Division Chief of Operations in a number of activities including, but not limited to:

- Development of budgets by taking the broad concepts and formulating them into a specific program of requirements
- On-going analysis of the Operating Budget for the Operations Division
- Staffing and resource deployment analysis
- Post Incident Analysis of significant incidents
- Coordination with regional fire departments via the Council of Governments
- Direct interaction with Local 1664 and representing the position of management
- Coordination with Federal Fire Departments in Montgomery County
- Interaction with other senior county government leaders
- Direct interaction with residents, citizens, and private organizations within Montgomery County and the National capital Region
- Policy formulation and special project management
- Liaison to the County Council

Detailed Positions

27. During its review of the FY08 operating budget, the Public Safety Committee requested that MCFRS provide a list of operations positions detailed to special assignments. (See attached list.) These were field positions in the personnel complement that were assigned to other functions and had to be backfilled on overtime. At the time, 14 positions were detailed to a variety of responsibilities and various ranks were detailed to logistics. What is the current status of these positions?

The attached sheet entitled "Operations Personnel Detailed to Special Assignments" from the FY08 Budget work session (5/14/07) does not currently reflect the organization. Below is a line-by-line explanation to the attachment

| | | |
|-----------|--|--|
| Master FF | Wellness, Safety and Training – Self Contained Breathing Apparatus | This position was returned to field staffing |
| | | |

| | | |
|------------------|--|--|
| Captain | Wellness, Safety and Training – Driving Instructor | This position was returned to field staffing |
| FFIII | Fire & Explosives Investigations – Evidence Collection Technician | This position was returned to field operations |
| Captain | Public Information Officer | This position was returned to field staffing |
| Lieutenant | Recruiting | This position was returned to field staffing |
| Various Ranks | Logistics | This position was returned to field staffing |
| Master FF | Fire Chief's Office | This position was returned to field staffing |
| FFIII | Apparatus | This position was returned to field staffing in April 2007. In January 2009 a FFIII was detailed to Apparatus as outlined in # 14 |
| 6 Captains | EMS Supervisors | 3 positions returned to field staffing |
| Lieutenant | Operations – Public Access Defibrillator Program | This position will be returned to field staffing on 5/1/09 |

28. Will any field positions be detailed to other functions in FY10? If so, for each position, how much overtime (workyears and dollars) will be required for backfill?

It is not anticipated that any field positions will be detailed to other functions in FY10.

Structural adjustments to MCFRS personnel costs

29. Please update the following table to include FY08 Actual, FY09 budget, FY09 estimated, and FY10 CE Rec. If possible, please break out a separate line item for holiday pay.

Table has been revised to include additional information:

(in thousands)

| | FY06 Actual | FY07 Budget | FY07 Actual | FY08 Budget | FY08 Actual | FY09 Budget | FY09 Estimated | FY10 CE Rec. |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-----------------|
| Salaries & Wages | 72,119 | 89,795 | 80,491 | 88,465 | 87,643 | 93,855 | 93,000 | 94,501 |
| Overtime | 15,009 | 5,899 | 15,277 | 11,743 | 15,245 | 9,515 | 13,500 | 10,531 |
| Holiday Pay | 2,844 | 4,642 | 3,334 | 4,853 | 3,274 | 5,245 | 3,800 | 3,820 |
| Social Security | 6,182 | 7,110 | 6,781 | 7,669 | 7,225 | 8,053 | 7,700 | 8,113 |
| Group Insurance | 10,643 | 12,104 | 12,017 | 11,923 | 13,163 | 14,923 | 13,200 | 15,055 |
| Retirement | 21,063 | 34,719 | 31,997 | 36,698 | 33,387 | 33,360 | 30,700 | 31,870 |
| Total | 127,860 | 154,269 | 149,897 | 161,351 | 159,937 | 164,951 | 161,900 | 163,890 |

General overtime

30. For FY10, the Executive recommends an increase of about \$1 million for overtime, which will bring the overtime budget to about \$10.5 million. Is this a realistic recommendation in view of past overtime expenditures?

Overtime spending in FY09 will be well over \$10.5 million, but the FY10 overtime budget is realistic. Overtime was a large part of the FY09 savings plan, but the plan was in effect for just half the year. This plan will be in effect for the full year in FY10. Furthermore, there are additional overtime spending reductions planned for FY10.

31. For FY10, MCFRS reduced \$1.5 million each from holiday pay and retirement and added it to overtime to more accurately reflect overtime expenditure patterns. To meet the MARC, MCFRS then took \$2 million in overtime reductions. How does the \$2 million overtime reduction break out?

| | |
|---|----------|
| Reduce EMS duty officers to two from three: | -630,000 |
| Eliminate daywork overtime at various stations: | -416,000 |
| Reduction in recruit school overtime: | -904,000 |

32. The FY10 budget includes two reductions in field overtime that total about \$1 million, and yet field overtime is recommended increase by \$1 million (see Personnel Complement Job Class Comparisons). Why?

The field operations section uses most of the overtime and was the main beneficiary of the transfer in budget authority to overtime from retirement and holiday pay. This more than offset the reductions.

33. According to MCFRS staff, the \$4.2 million reduction for recruit class includes an overtime reduction of about \$700,000. The elimination of one-time items includes an additional reduction of recruit class overtime (not specified). The Personnel Complement Job Class Comparison shows a decrease of approximately -\$500,000 in overtime in Wellness, Safety, and Training. Where is the rest of the recruit class overtime reduction reflected?

The full reduction is in Wellness, Safety, and Training, but it was partially offset due to the transfer of overtime budget authority from retirement and holiday pay.

34. Where in the Personnel Complement is the budgeted recruit class overtime for FY10 reflected?

Overtime is budgeted in section 453010, the executive office for the Division of Wellness, Safety, and Training. There is also a very small amount in the recruit school sub section, 45303030.

35. The attached summary of overtime by category was prepared from MCFRS overtime category tables. The table shows a total FY08 overtime expenditure of \$14,410,740, but the information provided by OMB for the Public Safety Committee's March 5 overtime review shows an actual FY08 overtime expenditure of \$15,281,941. Why is there a difference in the totals?

The tables show overtime for which a project code was reported. About five percent of the time, an overtime project code was not reported on the time sheet. This accounts for the difference. MCFRS continues to work to ensure that a project code is reported every time overtime is used.

36. Is it possible to project the total amount of overtime in each category for FY09?

Doubling the amounts in the overtime table for the first half of FY09 would give a rough approximation for year-end reported overtime.

37. How did MCFRS develop the FY10 overtime budget? Were projections made by category? If so, please provide them.

The amount of the FY10 overtime budget is the amount in the base (FY09 budget) adjusted by: (1) transfers from holiday pay and retirement to make the

budget better reflect expenditures and (2) specific reductions to achieve the savings target. Each category or project code does not have a budget.

Operating Expenses

38. Please provide brief explanations about the following Executive recommendations:

| | |
|--|------------|
| • Labor contracts – other | \$533,750 |
| • Utilities | \$500,000 |
| • Operating expenses for Kingsview and Milestone | \$130,000 |
| • Occupational Medical Services Adjustment | -\$306,630 |

The labor contracts item funds an increase in the cost of labor contracts. The largest elements fund a second longevity step for career firefighters and cover the cost of the volunteers' nominal fee. The utilities item brings the budget for utilities (about \$500,000 in the base) up to the amount that MCFRS anticipates spending in FY10. Operating expenses for Kingsview and Milestone are for day-to-day needs at these new stations. Such needs include EMS supplies, janitorial supplies, and office supplies. The OMS adjustment is the anticipated savings from combining the OHR and MCFRS contracts for occupational medical services beginning January 1, 2010.

Fire and Rescue Commissioner Compensation

39. With the enactment of Bill 38-08, Fire and Rescue Commissioner compensation will be abolished in FY10. The fiscal impact statement for the bill projected a total of \$96,546 for Commissioner compensation. Presumably, this amount should be reduced from the MCFRS budget. Recognizing that a Fire and Emergency Services Commission will replace the Fire and Rescue Commission, can any other expenditures associated with the Fire and Rescue Commission be reduced in FY10?

Bill 38-08 will abolish the Fire and Rescue Commission in FY10. The Commissioner's compensation of \$96,546 should be removed from the FY10 MCFRS budget. Bill 38-08 also creates the Fire and Rescue Emergency Services Commission and their responsibilities to meet on a regular basis and perform most of the functions of the Fire and Rescue Commission are still required in law. MCFRS will continue to staff the new Commission and meet the requirements as outlined in Section 21 of the County Code. There are no other expenditures associated with the Fire and Rescue Commission that can be reduced in the FY10 budget.

Take home cars

40. Council staff had previously requested that MCFRS staff provide the following information regarding take home cars. Please provide:

- The overall number of County cars used by MCFRS staff

The overall number of cars used by MCFRS Career Staff is 126. This includes all cars, sport utility vehicles and pick up trucks.

- Number of take-home cars

See below

- Policies about the use of take-home cars

DFRS Policy and Procedure 602 *Assignment and Use of DFRS Administrative and Support Vehicles* See (C) 28-33

- The gas and maintenance costs for take-home cars

A review of several random vehicles within our fleet using FYTD information through 02/28/ 2009 indicates a cost of \$ 752.00 per vehicle. This covers replacement, fleet overhead, fuel, and maintenance for each vehicle each month. Please note that the motor pool budget is set by the Division of Fleet Management Services each year.

- The age of the cars and the associated replacement costs

These vehicles are owned and maintained by the Division of Fleet Management Services. The oldest vehicle is a 2000 and the newest are 2009. FMS sets the replacement schedule, which is generally 6 years or 120,000 miles; but, also depends on mileage and maintenance costs. And FMS determines the replacement costs, which are built in to MCFRS' designated motor pool budget.

- The overall number of County cars used by MCFRS staff

An audit of the total number of County supported staff vehicles (both career personnel and LFRD personnel) reveals the following:

MCFRS Career Chief Officer Assigned Take Home Vehicles – 29

Fire Chief – 1

Division Chiefs – 5

Assistant Chiefs – 12
Battalion Chiefs – 11

LFRD County Supported Assigned Take Home Vehicles- 53

LFRD Chiefs – 14
LFRD Certified Chief Officers – 39

All Chief Officers within MCFRS are subject to emergency call back. The frequency depends on the magnitude of the incident. Many times, MCFRS Career Chief Officers cover areas when other chief officers are committed to incidents. During nights and weekends, this occurs without personnel costs to the County.

In total, there are 114 LFRD assigned, county supported staff vehicles. These include utility, SUV, and sedans. There are 126 assigned to MCFRS of the same type.

MCFRS Code Enforcement Section has 41 staff vehicles assigned. These vehicles are not all take home vehicles. For employees who live outside the county, those vehicles are left at a fire rescue station or county property when the operator is not on duty. The Fire Code Enforcement on-call officer each night is required to take his/her vehicle home and is compensated at a contractually agreed upon rate to be available to return to duty for code related needs.

MCFRS Fire and Explosives Investigation Section has 13 take home vehicles assigned. These vehicles carry specialized and sometimes classified equipment in order to perform the duties of that section. Investigators are subject to emergency call out based on the complexity and nature of the incident.

41. Has MCFRS reviewed the use of take-home cars to determine whether cost savings can be achieved?

As part of FY09 cost savings measures, MCFRS instituted a limitation on take home vehicles for the Fire Code Enforcement Section and Recruiting. Only the on-call FCE inspector is authorized to take his/her vehicle home at night. All others are secured at the fire station or county owned facility nearest to the employee's route of travel out of the county. The Recruiting vehicle remains at the COB for day to day business activities.

42. Are there opportunities for further savings from reducing the number of take home cars, or changing policies about their use?

MCFRS is willing to explore additional measures throughout MCFRS to capture cost savings without compromising operational response capability.

Fuel costs

43. Please provide the budgeted and actual/estimated fuel costs for FY06 through FY10 recommended.

| | FY 06 | FY 07 | FY 08 | FY 09 | FY 10 |
|--------|----------|----------|----------|-------------------------|-------------------------|
| Budget | \$0.341M | \$1.030M | \$1.030M | \$1.030M | \$1.030M |
| Actual | \$0.883M | \$1.021M | \$1.394M | \$1.238M (projected) | \$1.238M (projected) |

44. The FY08 audit of the LFRDs indicated that five LFRDs do not maintain fuel logs or perform periodic checks of usage. Although all of the affected LFRDs do track overall fuel usage, some do not track usage by individual vehicles. In response to the audit report, one LFRD, Damascus, indicated that they were obtaining a metering system that will allow them to maintain fuel logs. The others did not have plans to do so at this time.

45. What would be needed for all LFRDs to be able to maintain fuel logs?

The need is for a system wide fuel management system that electronically tracks any vehicle regardless of fueling location. This would allow for the accurate tracking of fuel consumption by specific vehicle, mileage and type.

46. If fuel logs are not being maintained uniformly across all LFRDs, how does MCFRS monitor fuel use? How does MCFRS determine whether any cost savings might be available from improvements in fuel management?

Nationwide, fuel represents 40% of a fleet's ownership and operational cost. For FY 08, fuel represented approximately 39% of the operational cost of the medium and heavy-duty fire/rescue fleet. "Best practice" in the fleet industry is to manage fuel centrally - fuel procurement, tank management, inventory control, fuel usage by vehicle. Demonstrated cost savings – monitoring of MPG, fuel security/control, personnel time reduction, accurate and timely PM scheduling, data analysis.

Each LFRD has a level of fuel control for security purposes, i.e. a key. Some LFRDs have an enhanced level of fuel control to monitor usage by vehicle. Most LFRD fuel control equipment is obsolete and requires replacement. Obsolete fuel control equipment allows for "workarounds". Reporting methods vary, i.e. paper

and electronic. Reports are prone to human error and not timely. If a vehicle is not allowed on an individual fuel pump, then it can not fuel.

The MCFRS Fleet Management Section submitted a CIP project, entitled "MCFRS Fuel Management" for FY 10 via the Capital Improvements Program process with the following operational and fleet management goals in mind:

- Allow fire apparatus to receive fuel from all LFRD-based fuel sites.
- Increase operational efficiency by saving time.
- Accurate reporting of fuel usage.
- Best practice preventative maintenance schedules are based upon a combination of fuel and mileage. (Fuel control systems record mileage also.)
- Develop actual, accurate operating costs by vehicle, and by breed of vehicles.
- Compatibility with FASTER.

AED Maintenance

47. At the Public Safety Committee's March 5 update on AED maintenance, MCFRS staff provided a plan with immediate issues to be completed by March 19, medium issues to be completed by March 31, and long term issues to be completed and begin development on March 31. What is the status of these issues?

This project is in process based on staff availability. The employee assigned to this project retires May 1st 2009.

48. As of March 5, MCFRS staff had identified 20-30 AEDs in County buildings that did not have assigned Points of Contact for use and maintenance issues. MCFRS staff also planned to survey departments to determine the number of AEDs that have been purchased, but are not yet registered in the MCFRS AED database. MCFRS staff said that they would work with the affected departments or facility managers to establish Points of Contact for these AEDs.

This project is in process based on staff availability. The employee assigned to this project retires May 1st 2009.

49. How many unregistered AEDs were identified? What is their current registration status with the County and with MIEMSS?

To date the current estimate is 30.

50. How many registered or unregistered AEDs were found not to have Points of Contact? Have Points of Contact been established for them at this time?

Unknown at this time.

51. Are any funds needed in FY10 to bring any of the AEDs that previously did not have Points of Contact into compliance with MIEMSS requirements?

Funds will be needed to bring AED's into compliance. A cost estimate is unavailable at this time.

52. When will the longer term plan for the future direction of AED implementation in the County and the fiscal requirements for the plan be available for Council review?

It is unknown at this time due to staff reductions in this area. MCFRS will continue to work/plan for the future of the AED program.

| FY10 CE Recommended MCFRS Position Changes | | | | |
|---|----------------------------|----------|-------------|-------|
| Position | Division | \$ | # positions | wy |
| Uniformed positions | | | | |
| Add 13 positions to open Milestone Stn. 34 (5 additional SAFER positions will staff this Station) | Operations | 414,330 | 13 | 4.3 |
| Add 12 positions - 2009 SAFER Grant* | Operations | 934,243 | 12 | 3.1 |
| Abolish MFF day position at Burtonsville | Operations | -134,000 | -1 | -1 |
| Abolish FFIII in ECC | Operations | | -1 | -1 |
| Abolish Lt. in Recruiting | Community Risk Reduction | -146,300 | -1 | -1 |
| Abolish Battalion Chief in Training | Wellness, Safety, Training | -195,875 | -1 | -1 |
| Net change uniformed positions | | 872,398 | 21 | 3.4 |
| | | | | |
| Civilianization - Abolish 10 positions in ECC | Operations | -314,000 | 0 | -2.5 |
| Civilianization - Abolish 5 FF positions in FCE | Community Risk Reduction | -204,000 | 0 | -1.25 |
| Civilianization - Abolish 1 MFF position in FCE | Community Risk Reduction | -139,000 | -1 | -0.25 |
| Total reduction after civilianization | | -657,000 | -1 | -4 |
| | | | | |
| Non-Uniformed positions | | | | |
| Civilianization - Add 10 call-taker positions | Operations | 578,150 | 10 | 8 |
| Civilianization - Add 5 Inspectors | Community Risk Reduction | 401,846 | 5 | 4 |
| Civilianization - Add 1 Engineer | Community Risk Reduction | 99,000 | 1 | 1 |
| Add one Public Services Intern position | Community Risk Reduction | | 1 | 0.3 |
| Add Manager III position - EMS billing | Administrative Services | 105,500 | 1 | 1 |
| Add Information Technology Specialist II (ePCR) | Administrative Services | 90,000 | 1 | 1 |
| Add OSC position - EMS billing | Administrative Services | 70,000 | 1 | 1 |
| Add one Public Services Intern position | Administrative Services | | 1 | -0.7 |
| Abolish one OSC - FY08 RIP program savings | Community Risk Reduction | -125,080 | -1 | -1 |
| Abolish Gaithersburg OSC position (FY09 savings pln.) | Volunteer Services | -89,580 | -1 | -1 |
| Lapse Sr. Planner Position | Community Risk Reduction | -75,530 | 0 | -1 |
| Lapse Administrative Specialist | Administrative Services | -87,980 | 0 | -1 |
| Lapse Program Manager 1 | Administrative Services | -84,283 | 0 | -1 |
| Lapse Administrative Specialist III | Administrative Services | -68,979 | 0 | -1 |
| Lapse Supply Technician II | Administrative Services | -55,300 | 0 | -1 |
| Lapse Manager III (FY09 savings pln.) | Volunteer Services | -123,495 | 0 | -1 |
| Lapse OSC position (FY09 savings pln.) | Volunteer Services | -71,658 | 0 | -1 |
| Lapse OSC position - Glen Echo (FY09 savings pln.) | Volunteer Services | -68,610 | 0 | -1 |
| Lapse one Public Services Intern position | Wellness Safety, Training | | | -1 |
| Net change non-uniformed positions | | 494,001 | 19 | 4.6 |
| | | | | |
| Uniformed positions - net change by rank | | | | |
| MFF | | 6 | | |
| FFIII | | 6 | | |
| Battalion Chief | | -1 | | |
| Captain | | 11 | | |
| Lieutenant | | -2 | | |
| | | 20 | | |

| MCFRS FY08 Reported Overtime at Year-End | | | | | |
|---|----------------|-------------------|-------------------------|----------------|-------------------|
| Overtime Category | Hours | \$ | | | |
| Field Operations | 179,611 | 8,041,106 | | | |
| PSTA | 47,197 | 2,294,147 | | | |
| Emergency Communications Center | 14,182 | 773,181 | | | |
| Code Enforcement | 10,380 | 598,310 | | | |
| Fire and Explosive Investigations | 9,899 | 622,350 | | | |
| Administrative Services | 9,871 | 431,482 | | | |
| Wellness, Safety, Training | 7,130 | 383,921 | | | |
| Program | 7,073 | 303,710 | | | |
| Special Detail or Event | 4,919 | 230,764 | | | |
| Special Operations | 3,696 | 183,857 | | | |
| Apparatus | 3,472 | 165,966 | | | |
| General | 2,356 | 131,177 | | | |
| Recruiting | 2,191 | 97,213 | | | |
| Community Outreach | 1,882 | 101,709 | | | |
| Office of the Fire Chief | 610 | 29,579 | | | |
| Volunteer Services | 461 | 22,268 | | | |
| Total | 304,930 | 14,410,740 | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| MCFRS FY09 Reported Overtime through 12/20/08 | | | Projected FY09 Year-End | | |
| Overtime Category | Hours | \$ | | Hours | \$ |
| Field Operations | 76,941 | 3,546,547 | | 153,882 | 7,093,094 |
| PSTA | 24,723 | 1,232,172 | | 49,446 | 2,464,344 |
| Emergency Communications Center | 7,575 | 419,488 | | 15,150 | 838,976 |
| Code Enforcement | 4,904 | 285,395 | | 9,808 | 570,790 |
| Fire and Explosive Investigations | 3,698 | 232,224 | | 7,396 | 464,448 |
| Program | 2,950 | 133,102 | | 5,900 | 266,204 |
| Administrative Services | 2,447 | 115,510 | | 4,894 | 231,020 |
| Wellness, Safety, Training | 2,242 | 129,473 | | 4,484 | 258,946 |
| Apparatus | 1,873 | 97,881 | | 3,746 | 195,762 |
| General | 697 | 39,521 | | 1,394 | 79,042 |
| Special Detail or Event | 358 | 17,303 | | 716 | 34,606 |
| Volunteer Services | 321 | 16,400 | | 642 | 32,800 |
| Special Operations | 315 | 16,259 | | 630 | 32,518 |
| Community Outreach | 313 | 20,276 | | 626 | 40,552 |
| Recruiting | 199 | 9,416 | | 398 | 18,832 |
| Office of the Fire Chief | 65 | 3,033 | | 130 | 6,066 |
| Total | 129,621 | 6,314,000 | | 259,242 | 12,628,000 |

Mandel Testimony April 16, 2009

Montgomery County, Maryland County Public Hearing on FY10 Operating Budget

David Mandel
9009 Wildberry Court
Boonsboro, MD 21713

(301) 580-4090

I have been involved the Life Safety and Security Industry in our community for 20 years. I hold a Corporate Fire Alarm License issued by Montgomery County; License # 00001.

I am here to speak **AGAINST** the Proposal contained in FY10 Budget listed as Recommended Changes to Fire Rescue Service, Fire Code Enforcement. Specifically the provision to **CIVILIANIZE FIVE POSITIONS** in Code Enforcement - Abolish Five Fire Fighters, Create Five Inspectors

Over the past two years I have witnessed the creation of a new code enforcement initiative that is having a dramatic positive impact on the effectiveness of Fire Alarm and Life Safety systems in our community. I recognize the need to reduce budgets and the long term savings of utilizing civilians to do this work but I think the idea of moving towards civilianizing the program is a bad idea for a number of reasons:

- The **EXPERIENCE** a firefighter brings to the job of Code Enforcement is extremely valuable and not reproducible. The experience directly lends itself to the judgment that is necessary and often used in code enforcement and its relations with Property Owners and Managers
- The Inspectors in the department today have gone through a process of formal and informal **TRAINING** over the past two years. If you replace them with civilians that investment is wasted.
- The **PUBLIC PERCEPTION** of a fire fighter involved in code enforcement is significantly different then that of a civilian code enforcement officer. Public perception is that a firefighter is there to help. Working in this manner makes for a more successful program.
- Code Enforcement is one of the foundations in the shift in our community from that of Fire Fighting to Fire Prevention. This transition of emphasis is happening throughout the country and involves changes in attitude and culture. Having fire fighters in code enforcement and as code enforcement inspectors **PROMOTES THIS CULTURE OF PREVENTION WITHIN THE FIRE FIGHTING COMMUNITY**. The benefit of firefighters in code enforcement is to the public and to the fire department.
- The **TIMING** of a significant program change could not be worse. The program is in its infancy and is working extremely well - truly making an impact. I know there is gravity when it comes to fixing things that are not broken but I think this is the wrong place to let that happen. This program is just getting its legs - leave it alone. It has an exceptional staff and leadership who are committed to this initiative. They share a vision and know where they are going and I strongly support there goals. The public and private partnership established by executive regulation in late 2006 resulting in the new code enforcement initiative is working. It is a program with a significant identified revenue stream that should be cost neutral in the future.

This does not seem like the appropriate place to make changes based on resources.

Thank you for your consideration of my opinion and your service to our community.

MCFRS AED Information Update

County Council asked that the MCFRS assist with creating a Montgomery County regulation focusing on Automatic External Defibrillators. In discussions we have identified several key concerns that need to be identified. We have divided these concerns into immediate, medium and long range issues.

Immediate issues: (to be completed by March 19, 2009)

The first concern is to quantify the current Montgomery County Government number of AEDs, training process, maintenance and point of contact (POC).

The second step is to conduct a survey of all MCG department Directors to identify any AEDs that are not recorded. These units will be entered into the MCFRS AED Database. MCFRS will coordinate this component process the information into the MCFRS AED database.

Medium issues: (to be completed by March 31, 2009)

The third step is to compare the department program standards with the MIEMSS COMAR Title 30 AED requirements and provide corrective action. This information will be developed into a MCG regulation for AED practice in MCG buildings.

Long term: (to be completed and start development March 31, 2009)

The final step is to gain clarity on the future direction of AED implementation in the MCG. Additionally a financial impact has to be determined for components of the AED regulation requiring administrative action. This process will be complete and accurate upon completion of steps 1-4.

This information will be forwarded to the Public Safety Committee for discussion at the March 5, 2009 session.

AED MCG Results as determined to date:

The results of the current data base indicate 260 AEDS. Of those units, 240 have a POC and remaining 20 can be identified by 03/06/09.

Department of Corrections

16 – Physio Control LP500 AEDs

Training mandatory annual for CPR, AED and First Aid is conducted at the PSTA and overseen by Corrections training division.

570 Trained Individuals

American Heart Certification

Daily and Monthly Checklist (MIEMSS form)

Replacement pads and batteries are purchased by Corrections training and then charged back to each division when required. If unit malfunctions, Physio Control maintenance is Point of Contact

– Daedra Carrio – AED Coordinator 301-279-1482

Montgomery County Public Schools

120 – Physio Control CR+ AEDs

All 120 are 2.5 years old

Training – provided bi-yearly to all certified personnel

Training funds--a stipend account within the Operating Budget of the Department of Facilities Management is maintained by the Athletics Unit (Office of Curriculum and Instruction). Each high school is required to have a certified AED/CPR trainer. The certified trainer then provides retraining to the designated AED/CPR staff at the school. The stipend account covers the expenses of these trainings.

Personnel Trained – 845 MCPS staff

Certification – American Heart Association

Weekly check per MIEMSS requirement utilizing their recommended form

Funding for pads and batteries comes from the Operating Budget of the Department of Facilities Management (Healthcare Supplies).

Repair – Call Physio Control Maintenance – No contract

Department of Recreation

34 at sites and 1 back up – Physio Control LP500 AEDs

Age – 18 are from 2002

Training Process – Aquatics – train life guards, Ops and full time staff

750 seasonal staff plus 21 full time. 17 of full-timers are instructors.

American Red Cross is the training standard

Maintenance Checks – Units are checked daily and is noted on Safety Inspection Record

Budget for replacement is Pads and batteries. The current units will need to be replaced in the next 5 years

Repair if it malfunctions – Call for repair through Physio Control Maintenance as needed – no contract

Melanie Sasse is POC for aquatics at 240-777-6860 or 240-832-1377 (wk. cell)

Marc Lilley is POC for Senior and Community Centers at 240-777-4938

Revenue Authority

9 – Cardiac Science AEDs

Age – Various – some > than 5 years old

Training – Full time staff is trained or refreshed every year. Seasonal staff is trained as part of their orientation with classes every 6 months

Total Trained – 45 full time plus multiple seasonal employees

Certification by – American Heart Association

Maintenance Process – Weekly check as required by MIEMSS

Pads and Batteries – Replaced from operating maintenance budget as needed.

Repair – Units sent back to manufacture as needed. No Contract

Gayle Jamison is POC at 301-762-9080 or 240-848-4481 (cell)

Sheriffs Department

6 – Physio Control LP500 AEDs

All are 6 years old

Training – Police 1st responder via yearly in service training at PSTA

Certification – National Safety Council

Number Trained –

Weekly and Monthly Checks depending on location

Physio Control maintenance is called when necessary – no contract

Pads and batteries are purchased when necessary out of the general maintenance budget

Capt. Mark Bonanno is POC at 240-777-7000

Montgomery College

49 – Physio Control LP500 and CR+ AEDs

All are 2 years old

Security Staff is trained in CPR/AED and First Aid

Number Trained – 65

American Heart Association

Maintenance – Daily Check on security rounds

Pads and Batteries – Replaced when past due or show low battery and purchased from campus operating budget

Repair – Call Physio Control Maintenance – No Contract

POC – David Capp 240-567-7357

Robert Wirth 240-567-4308

DPWT

Total of 5 – Physio Control AEDs 4 – LP500s and 1 – LP1000

Oldest – 2005 (4)

Training – Bi-annually by MCFRS CPR Instructors on OT charge back

Number Trained -

Certification – American Heart Association CPR/AED First Aid

Maintenance - Checked weekly and recorded on MIEMSS Check sheet

Pads and Batteries – Replaced as needed and purchased from operating maintenance budget

Repair – Call Physio Control Maintenance as needed – No Contract

Contact – Deborah Aceto 240-777-5740

Following agencies do not have established contacts and unable to obtain information today.

Others still to be defined.

MC Silver Spring Urban District – has 2 AEDs

MCPD – Told all stations have them which I have 9 listed

Maryland Nat. Cap. Park and Planning – 3 AEDs listed but not contact

COB – 3 in building

EOB – Security has 2 and 1 on 12th floor lobby



POLICIES AND PROCEDURES

MONTGOMERY COUNTY

DEPARTMENT OF FIRE AND RESCUE SERVICES

NO. 602

PAGE

1 OF 5

DATE

January 9, 1998

TITLE ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE
AND SUPPORT VEHICLES

DIRECTOR APPROVAL

PURPOSE

- 1.0 To establish policy and procedure for the assignment and use of County owned administrative and support vehicles to uniformed and non-uniformed department personnel.

APPLICABILITY

- 2.0 This policy and procedure applies to all Department of Fire and Rescue Services personnel who drive or operate County-owned fire, rescue, and emergency medical services vehicles assigned to the Department of Fire and Rescue Services.

- 2.1  This policy was developed in cooperation with the International Association of Fire Fighters Local 1664.

DEFINITIONS

- 3.0 Administrative Vehicle - Vehicle used to provide transportation in support of administrative/non-emergency purposes.
- 3.1 Agency Assigned Vehicle - A passenger vehicle assigned to an employee or agency for regular duty use or authorized Department activities use. Agency assigned vehicles will not be taken home on a regular basis. For the benefit and convenience of the Department, an employee may be authorized to park a vehicle at an approved location within Montgomery County that is convenient to work sites and/or areas of responsibility.
- 3.2 Agency Assigned Take-Home Vehicle - A passenger vehicle assigned to an employee whose job-related assignments and responsibilities require the vehicle to be taken home during off-duty hours in order to be used for governmental purposes. This vehicle cannot be used for non-department activities outside of the normal duty hours.



POLICIES AND PROCEDURES

MONTGOMERY COUNTY

DEPARTMENT OF FIRE AND RESCUE SERVICES

NO. 602

PAGE 2 OF 5

DATE
January 9, 1998

TITLE
ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE
AND SUPPORT VEHICLES

DIRECTOR APPROVAL
[Signature]

- 3.3 Assigned Emergency/Administrative Vehicle - A passenger vehicle assigned to an employee whose job-related assignments and responsibilities require the employee to be within emergency radio and/or telephone communications contact on a 24-hour, 7 day a week basis. This vehicle cannot be used for non-department activities outside of the County.
- 3.4 Assigned Emergency/Public Safety Vehicle - A passenger vehicle assigned to a Department of Fire and Rescue Services employee whose job-related assignments and responsibilities require the employee to be within emergency radio and/or telephone contact on a 24-hour, 7 day a week basis. This vehicle can be used by the employee during off-duty hours with specific written approval of the Director.
- 3.5 Motor Pool Vehicle - A motor pool vehicle normally assigned for one day or less. Procedures concerning the use of vehicles governed by County Administrative Procedure 5-2, Motor Pool Operation, are made part of this Policy and Procedure by reference.

POLICY

- 4.0 Assignment of County-owned, Department of Fire and Rescue Services assigned vehicles, may be made to those employees whose duties mandate it. Such assignment of vehicles will be the decision of the Director.
- 4.1 Only authorized Department of Fire and Rescue Services personnel associated with Department business will travel in Agency Assigned or Agency Assigned Take Home vehicles.
- 4.2 Assigned vehicles may be utilized by an employee who, in a designated acting capacity, is performing the function for which the vehicle was assigned.
- 4.3 Employees will not install or have installed any items of equipment on County owned vehicles without prior written approval of the Director or his designee. The cost of installation and removal of approved personal equipment will be at the employee's expense.



POLICIES AND PROCEDURES

MONTGOMERY COUNTY

DEPARTMENT OF FIRE AND RESCUE SERVICES

TITLE ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE
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DIRECTOR APPROVAL

- 4.4 Two-way radios and/or cellular telephones required for performance of duties will be installed under the coordination and supervision of the Department's Division of Technical Resources Management.
- 4.5 All Department of Fire and Rescue Services employees are prohibited from using County-owned vehicles while engaging in or attending any political or partisan activities. Such activities include rallies, caucuses, promotional events, political speeches, and fund raisers, driving people to the polls for a candidate or party, etc. Employees may use County-owned vehicles to attend official government activities, or while on official Department business.
- 4.6 The Director will periodically reassign or rotate vehicles for better utilization of fleet resources.
- 4.7 Off-duty use of Assigned Emergency/Public Safety vehicles will be permitted to ensure constant two-way communications capability providing that the employee is subject to 24-hour emergency call-back or functions in a Public Safety capacity. Such vehicles will not be taken outside the Baltimore/Washington Metropolitan Statistical Area (SMSA) unless approved by the Director.
- 4.8 Assigned Emergency/Administrative vehicles can be justified only if the employee is subject to 24-hour a day, 7 days a week call back to respond to emergencies.
- 4.9 Agency Assigned vehicles can be justified for an employee if:
- a. the employee's job related duties and responsibilities require that the major portion of each work day be spent in field activities;
 - b. the employee's job related duties and responsibilities require that a vehicle be available at all times during each work day so as to maintain the efficiency of the employee.



POLICIES AND PROCEDURES

MONTGOMERY COUNTY

DEPARTMENT OF FIRE AND RESCUE SERVICES

TITLE

ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE
AND SUPPORT VEHICLES

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DATE

January 9, 1998

DIRECTOR APPROVAL

- 4.10 Agency Assigned Take Home vehicles can be justified for an employee if:
- a. the employee regularly, and on a continuing basis, is subject to be called for emergencies during the off hours;
 - b. the employee's position requires frequent after hour travel to meetings to represent the Department interests, or to provide service delivery to the Fire and Rescue Commission and/or Fire and Rescue Corporations;
 - c. documented increases in an employee's job efficiency provides a clear benefit to the Department by the operation of an Agency Assigned Take Home vehicle;
 - d. the employee frequently visits multiple Department work sites on the way to or from their regularly assigned office location.
- 4.11 No provision in this policy shall be interpreted as precluding the Director from authorizing the temporary use of a vehicle on a take home basis for employees whose duties include emergency stand-by or call-back status.
- 4.12 Employees are prohibited from placing any bumper sticker, decal, placard, banner, or insignia, unless approved by the Director, on any County-owned vehicle.
- 4.13 Operators of emergency response vehicles who are certified in accordance with the Fire and Rescue Commission's Emergency Vehicle Driver Training/Certification Policy and the Integrated Emergency Command Structure, may operate vehicles in an emergency response mode.
- 4.14 All occupants must wear seat belts when the vehicle is in motion. Vehicle operators of any County-owned vehicle must stop and assist any citizen who requests or appears in need of assistance.



POLICIES AND PROCEDURES

MONTGOMERY COUNTY DEPARTMENT OF FIRE AND RESCUE SERVICES

TITLE

**ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE
AND SUPPORT VEHICLES**

NO. 602

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DATE

January 9, 1998

DIRECTOR APPROVAL

A handwritten signature in black ink, appearing to be "J.D.", is written over the "DIRECTOR APPROVAL" text.

- 4.15 Off-duty or non-uniformed vehicle operators must wear appropriate attire to project a favorable image of the Department of Fire and Rescue Services.
- 4.16 All employees are prohibited from operating a County-owned vehicle while under the influence of alcoholic beverages or with the odor of alcohol on the breath or after having ingested any substance that may impair their ability to operate the vehicle.

RESPONSIBILITIES

- 5.0 DFRS Bureau Chiefs are responsible for completing the Department Vehicle Assignment Request Form and submitting it to the Department of Fire and Rescue Services Division of Technical Resources Management for processing and forwarding to the Director.
- 5.1 Division of Technical Resources Management is responsible for:
 - a. reviewing all submitted Department Vehicle Assignment Request Forms for accuracy and completeness;
 - b. providing the Director with management or technical information to assist in the development of sound vehicle utilization decisions.
- 5.2 The Director is responsible for approving or disapproving requests for vehicle assignments.

ATTACHMENT

- 6.0 Vehicle Assignment Request



DEPARTMENT OF FIRE AND RESCUE SERVICES
MONTGOMERY COUNTY, MARYLAND
VEHICLE ASSIGNMENT REQUEST

Name: _____ SSN: _____
Last First MI

Driver's License #: _____ State: _____

Duty Assignment: _____
Bureau District Shift Station

Rank/Title: _____ Date: _____

Vehicle Type Requested

- ☐ Automobile ☐ Carryall ☐ Jeep ☐ Station Wagon
☐ Pickup Truck ☐ Marked ☐ Unmarked

Vehicle Assignment Requested

- ☐ Agency-Assigned ☐ Agency-Assigned Take Home ☐ Motor Pool
☐ Agency-Assigned Administrative ☐ Assigned Emergency/Public Safety
☐ Assigned Emergency/Administrative Vehicle

Vehicle Assignment Justification

Recommendations

- ☐ _____ Date: _____
Bureau Chief's Signature
☐ _____ Date: _____
Division of Technical Resources Management


Approval

Date: _____
Chief Jon C. Grover, Director, Department of Fire and Rescue Services
AD 98066

MEMORANDUM

April 24, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson,  Legislative Analyst

SUBJECT: Worksession: FY10 Operating Budget
Montgomery County Fire and Rescue Service (MCFRS)
(continued)

Attached are letters from the Mid-County Citizens Advisory Board and the Kensington Volunteer Fire Department expressing concern about the potential impacts of the Executive's recommendation to reduce overtime for daywork positions at Wheaton, Bethesda-Chevy Chase, and Kensington (-\$416,000), which is Issue #8 in the April 2 PS Committee packet.

The April 22 letter from Kensington refers to reductions at four local volunteer fire departments, the three departments mentioned above, plus the Burtonsville Volunteer Fire Department.

For Burtonsville, the Executive recommends reducing one Master Firefighter daywork position, with the duties to be covered by volunteers (-\$134,000). The reduction of the position is included in Issue #13 in the April 24 PS Committee packet. Although Burtonsville has not sent correspondence to the Council on the proposed position reduction, the Fire Chief has been in contact with the LFRD leadership and will provide updated information on Burtonsville's position at the Committee worksession.

This packet contains:

circle #

| | |
|--|---|
| Mid-County Citizens Advisory Board letter, 4/23/09 | 1 |
| Kensington VFD letter, 4/22/09 | 2 |
| Kensington VFD public hearing testimony, 4/14/09 | 4 |
| Kensington VFD letter, 3/30/09 | 6 |



MID-COUNTY CITIZENS ADVISORY BOARD

April 23, 2009

The Honorable Phil Andrews
Council President and
Chair, Public Safety Committee
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

Dear Councilmember Andrews:

At our monthly meeting last night, the Mid-County Citizens Advisory Board heard from a representative of the Wheaton Volunteer Rescue Squad and a representative from the Fire Chief's Office with regard to recommended cuts in the County Executive's Recommended Operating Budget. It is our understanding the recommended budget cuts will result in the Kensington Volunteer Fire Station #5 at Connecticut and Plyers Mill Road and the Wheaton Volunteer Rescue Squad #2 in downtown Wheaton to be short staffed during the hours of 6:00 to 7:00 am and again from 5:00 to 6:00 pm.

As Board Members and residents, we see the constant response of emergency units during rush hours. The area covered by these two stations includes three Metro stations, one of the most congested sections of the Beltway, and major roads such as Connecticut Avenue, University Boulevard, Georgia Avenue and Veirs Mill Road. Relying on other stations to respond during these shortage periods is also problematic. The traffic in our area is consistently heavy and often times bumper to bumper which will cause even further delays in response time.

The Mid-County Citizens Advisory Board recognizes tough decisions have to be made during your deliberations on the FY10 Operating Budget and we ask the County Council's Public Safety Committee to take a thorough look at the direct service cuts in career firefighter hours and work with the Department of Fire and Rescue Services to find a solution to this public safety matter.

Sincerely,

A handwritten signature in dark ink, appearing to read "Sheldon Fishman".

Sheldon Fishman
Chair

cc: Councilmembers
Minna Davidson
Chief Richard Bowers
Tom Brown, WVRs

Mid-County Regional Services Center

2424 Reade Drive • Wheaton, Maryland 20902 • 240-777-8100 • 240-777-8112 TTY • 240-777-8111 FAX
www.montgomerycountymd.gov/midcounty

①



Kensington Volunteer Fire Department, Inc.

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

Organized 1899

★ ★ ★

Incorporated 1925

The Honorable Phil Andrews
President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

Dear Council President Andrews:

This is to provide additional comment with regard to a very dangerous proposed fire and rescue service cuts in FY 2010 Montgomery County Budget. You have before you a proposal in the Budget to reduce the staffing at the Kensington Volunteer Fire Department (KVFD), Bethesda-Chevy Chase Rescue Squad (BCCRS), Wheaton Volunteer Rescue Squad (WVRS) and the Burtonsville Volunteer Fire Department (BVFD). We at KVFD request that you restore this funding.

Speaking on behalf of KVFD, I will state that this reduction of funding for essential services will produce a significant adverse impact on the community during the critical duty/staffing transition periods. These times include the hours between 6 AM to 7 AM and 5 PM to 6 PM, Mondays through Fridays.

Currently at KVFD, and similarly at the other affected departments noted, Montgomery County provides career fire/rescue staffing from 6 AM to 6 PM, Mondays through Fridays. The volunteers at KVFD provide total staffing on all evenings and throughout the entire weekends (week days 6 PM to 6 AM and 24 hours on Saturday and Sunday).

This arrangement provides the volunteers the necessary time in the morning to leave the fire station, in order to get to their regular full time employment or college classes. Again, in the evening, it provides for staffing, so the volunteers can leave their employment or school and get to the station by 6 PM.

The time frames of the two hours, 6AM to 7AM and 5PM and 6PM, account for nearly 7% of the total call load from station 5! If this budget reduction is accepted, it will result in a decrease in critical services to the community and a realistic and likely probability of failures to respond.

Additionally, three of the targeted reductions, which include the areas covered by KVFD, WVRS, and BCCRS are all next to each other creating a "response time black hole" to nearly 30% of the citizens in the county. We at KVFD find this to be an unacceptable circumstance and believe the Council will, too.

The volunteers at these stations, including KVFD provide substantial cost savings to the citizens of Montgomery County. For example, Kensington's volunteers provide 65% of the staffing hours at Station 5. This provides an estimated savings of \$900,000.00 in annual personnel costs. By adding the savings of the other three local fire and rescue departments (LFRD), the savings generated by the volunteers is much higher.

Station 5
10620 Connecticut Ave.
Kensington, Maryland 20895
301-929-8005

★

Station 18
12251 Georgia Ave.
Wheaton, Maryland 20902
301-929-8018

★

Station 21
12500 Veirs Mill Rd.
Rockville, Maryland 20853
301-929-8021

★

Station 25
14401 Connecticut Ave.
Layhill, Maryland 20906
301-929-8025

2

KVFD Letter to Council
April 22, 2009
Page 2 of 2

Upon review of this budget issue, the amount of tax dollars contemplated for savings is only \$500,000.00 for all four of the LFRD's involved. This amount represents a very small portion of the total Montgomery County Fire and Rescue Service Budget, yet the outcome of this investment actually results in significant savings through the efficiencies derived from the current scheduling of services provided by both volunteer and career fire-rescuers.

In closing, again, I wish to emphasize that KVFD respectfully requests that this funding be restored within the Budget. Our Department stands ready to work with the other LFRD's, the Montgomery County Fire and Rescue Association, and the County to find other acceptable ways to meet budget requirements. Should you have any questions or wish to discuss this further, please contact me on 301-929-8000.

Sincerely,



James P. Stanton
Fire Chief

cc: President Andrew B. White, KVFD
President Marcine Goodloe, MCVFRA
Chief Edward "Ned" Sherburne, BCCRS
Chief Allan Platky, WVRS
Chief Rob Ryan, BVFD

Station 5
10620 Connecticut Ave.
Kensington, Maryland 20895
301-929-8005

★ Station 18
12251 Georgia Ave.
Wheaton, Maryland 20902
301-929-8018

★ Station 21
12500 Veirs Mill Rd.
Rockville, Maryland 20853
301-929-8021

★ Station 25
14401 Connecticut Ave.
Layhill, Maryland 20906
301-929-8025

3



Kensington Volunteer Fire Department, Inc.

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

Organized 1899



Incorporated 1925

23

MD

April 14, 2009

Testimony of the Kensington Volunteer Fire Department

Presented by: Andrew B. White, President

Good Evening - I am Andrew B. White, President of the Kensington Volunteer Fire Department (KVFD). As we have already provided a letter to the Montgomery County Council related to the subject of tonight's hearing, we will emphasize three fundamental points.

First, on behalf of KVFD, we would like to thank you for providing the opportunity to comment on the Fiscal Year (FY) 2010 Montgomery County Budget. You have received the Budget from County Executive Isiah "Ike" Leggett, and will now be confronted with many challenges ahead. All of you are to be praised as you work to determine what will remain, what will be adjusted up or down, and what will ultimately be cut from the Budget.

Second, it is important to mention that from a fire, rescue, and emergency medical services (EMS) protection standpoint, we at KVFD are deeply troubled by the recommendation to cut the direct delivery of these services, particularly in the areas served by the Bethesda-Chevy Chase Rescue Squad (BCCRS), Kensington Volunteer Fire Department (KVFD), and Wheaton Volunteer Rescue Squad (WVRS). This is of real concern, as all of these service areas have significant populations and diverse service needs, which will be jeopardized if these recommended cuts remain.

Knowing the dynamics associated with a decision such as this one, we believe this may have been politically motivated. These type recommendations often seek to create public outcry, in order to promote tax increases, rather than looking for genuine ways to accomplish savings of tax dollars.

Although we are keenly aware of the current fiscal picture, it is our position that the cuts related to the direct delivery of fire and rescue service are ill-advised. It is now likely that the Council will look for ways to reduce or eliminate spending and programs in other areas, rather than adopt a position of increased taxes or cutting valuable fire, rescue, and EMS services.

Third, as associated with the previous point, we have noted that the Executive has chosen to recommend the elimination of important ambulance service in a contiguous area, where critical EMS service needs throughout the entire down county area exist and will be adversely affected. This would appear to be in attempt to support his apparent sole agenda item - promotion of the highly objectionable ambulance fee proposal - which is opposed by most in Montgomery County.

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Kensington, Maryland 20895
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Station 18
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Wheaton, Maryland 20902
301-929-8018



Station 21
12500 Veirs Mill Rd.
Rockville, Maryland 20853
301-929-8021



Station 25
14401 Connecticut Ave.
Layhill, Maryland 20906
301-929-8025

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At KVFD, we applaud the earlier action of the Council to strike the ill-advised ambulance fee proposal from the Budget. You are to be commended for having this inappropriately placed measure removed, as you look for sincere ways to make genuine and necessary adjustments in the Budget.

In closing, we at KVFD are certain that in the coming days, you will find the cost saving alternatives, which are necessary to make the FY 2010 Budget an effective funding instrument for all involved. We look forward to the opportunity to work with you to find real cost savings measures that will minimize the impact on the valuable services the citizens of Montgomery County have come to expect and rely upon. Please feel free to contact me further on 301-929-8000, if we can be of assistance with this regard.

End of Testimony

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Kensington Volunteer Fire Department, Inc.

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

Organized 1899



Incorporated 1925

MD
CC
301
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March 30, 2009

Mr. Phil Andrews, President
Montgomery County Council
100 Maryland Ave.
Rockville, MD 20850

041440



041440
MAR 31 2009
5:58 PM

Re: Proposed Budget - FY 2010

Dear Council President Andrews:

This is in response to the recently released FY 2010 Proposed Budget by County Executive Isiah Leggett. Upon review of the proposal, we are deeply troubled by the recommendation to cut the direct delivery of fire and rescue services in those areas served by the Bethesda-Chevy Chase Rescue Squad (BCCRS), Kensington Volunteer Fire Department (KVFD), and Wheaton Volunteer Rescue Squad (WVRS). This is of particular concern as all of these service areas have significant populations and diverse service needs.

Knowing the dynamics associated with a decision such as this one, we believe this may have been politically motivated. These type maneuvers seek to create public outcry, and attempt to promote tax increases, rather than looking for genuine ways to accomplish savings of tax dollars.

Although we are keenly aware of the current fiscal picture, it is our position that the cuts related to the direct delivery of fire and rescue service are ill-advised. It is painfully obvious that rather than looking for ways to reduce or eliminate wasteful spending and programs, the Executive has chosen to recommend the elimination of important ambulance service and fire protection in a contiguous area with critical service needs. This would appear to support his apparent sole agenda - promotion of the highly objectionable ambulance fee proposal, which is opposed by most in Montgomery County.

At KVFD, we are certain the Council will view the proposal as little more than a measure to promote the ill-advised proposed ambulance fees. It is our position that they will disregard this gesture and look for sincere ways to make genuine and necessary cuts in the budget of the Montgomery County Fire and Rescue Service (MCFRS) and the entire Government as a whole.

Further, it is ironic that given the current financial state of affairs, this proposal comes at a time when support for the volunteer component should actually be

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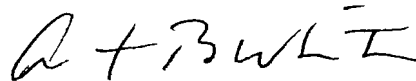
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increased, so as to maintain an environment that nurtures and seeks to increase volunteers. In an effort to emphasize this point, it is important to realize that just as we had seen with the recommendations made previously by the County Executive, again, this time one of the few proposed fire and rescue cost cuts targets one of the most efficient and cost saving parts of the MCFRS - the volunteer service - a part that already inherently saves the County taxpayers millions of dollars every year.

Again, we are certain that you and your colleagues will find cost saving alternatives to the measures put forth by the County Executive. Over the next few weeks, we look forward to the opportunity to find real cost savings proposals that will minimize the impact on the valuable services the citizens of Montgomery County have come to expect and rely upon. In the interim, should you have any questions concerning this message, please feel free to contact me on 301-929-8000.

Sincerely,



Andrew B. White
President

cc: Marcine D. Goodloe, President
Montgomery County Volunteer Fire-Rescue Association

Thomas Brown, President
Wheaton Volunteer Rescue Squad

Kenneth M. Yazge, President
Bethesda-Chevy Chase Rescue Squad

